

State of Alaska FY2007 Governor's Operating Budget

Department of Law Deputy Attorney General's Office Component Budget Summary

Component: Deputy Attorney General's Office

Contribution to Department's Mission

Mission statement for the Deputy Attorney General is included at the department level.

Core Services

The Deputy Attorney General for the Civil Division serves as the chief operating officer for the division. In this role, the deputy is responsible for leading, managing, and coordinating the activities of the attorneys and paraprofessionals in all offices of the Civil Division (Juneau, Anchorage, Fairbanks, Bethel, Kenai and Palmer). The deputy works with the attorney managers/supervisors on issues and cases that require input or direction from the Attorney General or other policy-level officers. This component supports the deputy in assisting the Attorney General and the department in carrying out its statutorily prescribed functions.

The deputy heads up the management team for the division and in that role works closely with the statewide office chief and statewide section supervisors. The deputy is responsible for presenting and defending the budget before the legislature. The deputy is also responsible for making and implementing decisions regarding the division's budget and staffing throughout the fiscal year.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$267,200

Personnel:

Full time	2
Part time	0
Total	2

Key Component Challenges

See Key RDU Challenges for the Civil Division.

Significant Changes in Results to be Delivered in FY2007

No service changes.

Major Component Accomplishments in 2005

See Major RDU Accomplishments for Civil Division.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Deputy Attorney General's Office Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	169.4	188.8	209.6
72000 Travel	70.9	24.5	24.5
73000 Services	2,230.3	29.5	29.5
74000 Commodities	8.5	3.6	3.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,479.1	246.4	267.2
Funding Sources:			
1004 General Fund Receipts	2,430.0	246.4	267.2
1066 Public School Fund	49.1	0.0	0.0
Funding Totals	2,479.1	246.4	267.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Public School Fund	51225	49.1	0.0	0.0
Restricted Total		49.1	0.0	0.0
Total Estimated Revenues		49.1	0.0	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	246.4	0.0	0.0	246.4
Adjustments which will continue current level of service:				
-From Environmental Law to Adjust Vacancy	10.0	0.0	0.0	10.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	3.4	0.0	0.0	3.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.4	0.0	0.0	0.4
-FY 07 Retirement Systems Cost Increase	6.7	0.0	0.0	6.7
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.3	0.0	0.0	0.3
FY2007 Governor	267.2	0.0	0.0	267.2

**Deputy Attorney General's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	142,241
Part-time	0	0	COLA	3,691
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	68,519
			Less 2.26% Vacancy Factor	(4,851)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	209,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Dep Attorney General	1	0	0	0	1
Totals	1	0	1	0	2